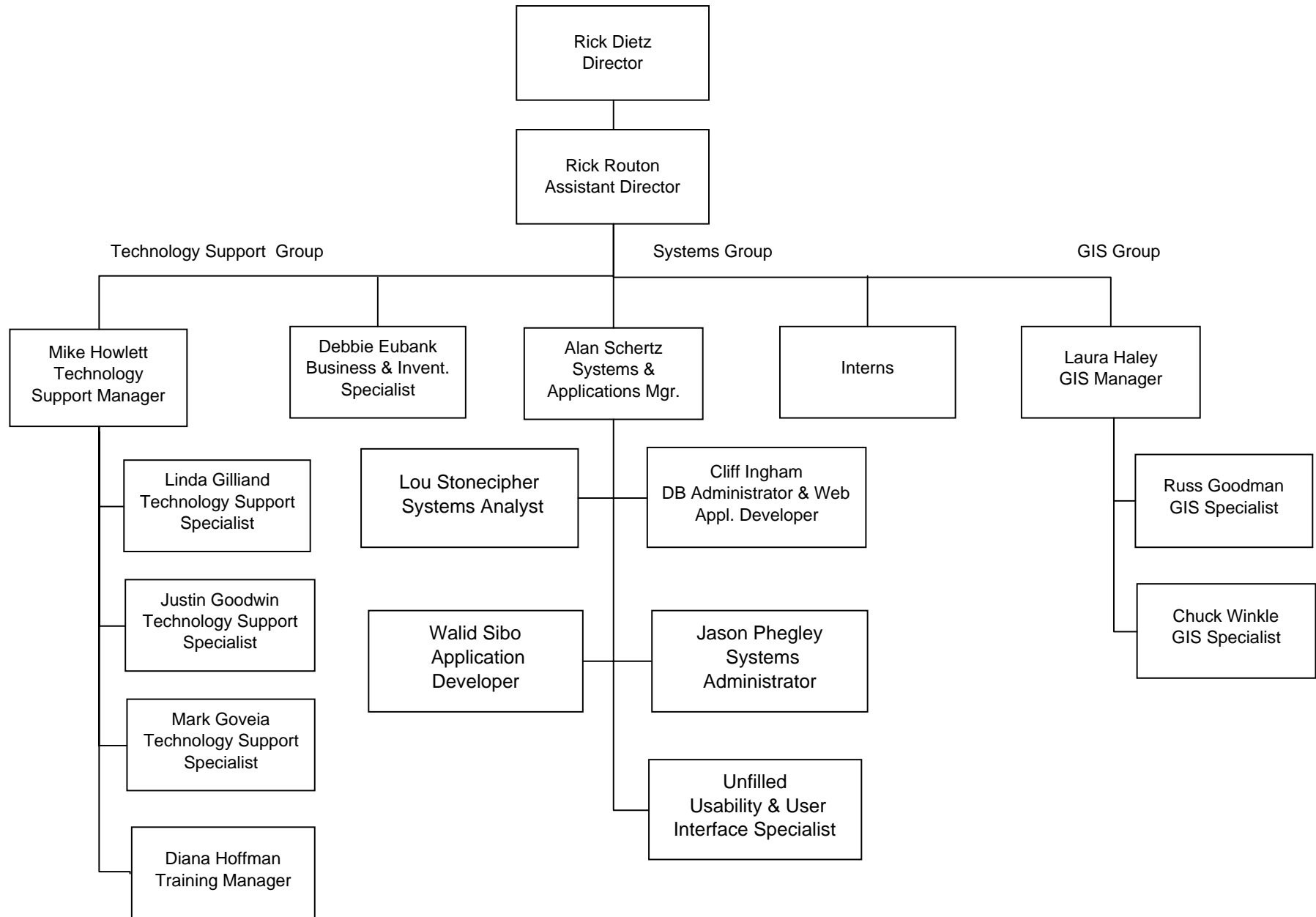


INFORMATION & TECHNOLOGY SERVICES



Information & Technology Services

Program / Service

Technology Support

Program Description: ITS provides assistance to users in their application of information technology. Installs, configures, manages, troubleshoots and repairs the desktop computers and software used every day by City employees.

Staffing (FTE): 4.50

Fund Source(s): General Fund

\$ 356,267

Accomplishments: * Processed helpdesk tickets with a 96% high satisfaction rating in 2006.
 * Implemented new City Intranet and populated ITS Knowledgebase (ITS KB).
 * Orchestrated switch to new, more cost-effective PC vendor.

Goals: * Further automate desktop management: system builds, virus updates, patches, etc.
 * Improve HelpDesk efficiency with managements tools and staff training/certification.
 * Improve documentation in ITS KB of all systems in use by the City.

Systems and Applications

Program Description: Provides systems administration for the City's servers and database systems. Designs and develops in-house software applications that meet City needs. Installs and administers OpenSource and commercial software applications. Manages the City's network infrastructure including routers, switches, cabling and power.

Staffing (FTE): 5.70

Fund Source(s): General Fund

\$ 451,271

Accomplishments: * 70% of 2.5M email messages flagged or blocked as SPAM or viruses (7/06-6/07).
 * ITS support for demolition, construction and habitation of Utilities Service Center.
 * Upgraded Police communications from 400 MHz to private 800 MHz frequency
 * Developed applications for staff use: LegalTrack, Risk Track, Trash Stickers, Master Address, Content Manager.
 * Began deploying SAN for centralized storage and backup management.

Goals: * Enhance backup regime and file storage with SAN.
 * Deploy new website and expanded e-government applications.
 * Expand BDU and wireless Internet access at additional City facilities.
 * Release internally developed applications as OpenSource software.
 * Upgrade network equipment, improve network efficiency and security.

Geographic Information Systems

Program Description: ITS maintains and develops the GIS for land-based City facilities and services for City departments and public use.

Staffing (FTE): 3.20

Fund Source(s): General Fund

\$ 253,345

Accomplishments:

- * Satisfied requests for maps and data from City departments (405), local government agencies (51), and citizens (83).
- * Incorporated road, building, address, parking, sidewalk and easement data from 22 development projects into our GIS base map and imported 20 proposed subdivision drawings.
- * Lead the purchase of the City's first sub-meter GPS unit & trained staff on its use.
- * Completed or contributed to 48 map data creation and analysis projects such as the UDO, BEAD, Sustainability Indicators, and Online Historic Survey.

Goals:

- * Expand Master Address System with auxiliary applications.
- * Complete 3D map of downtown Bloomington and major corridors.
- * Expand mapping services available to City users and the public.

Purchasing

Program Description: ITS provides timely input and centralized purchasing and inventory of all hardware and software.

Staffing (FTE): 1.30

Fund Source(s): General Fund

\$ 102,921

Accomplishment:

- * 2006 capital replacement of computer workstations.

Goal:

- * Continue to find best prices possible for City technology needs.

Training and Communications

Program Description: ITS develops, implements and maintains systematic training programs for both internal and external City customers. Also responsible for maintaining and supporting staff use of the City's intranet Knowledgebase and public World Wide Web site.

Staffing (FTE): 2.40

Fund Source(s): General Fund

\$ 190,009

Accomplishments:

- * Conducted 30 individualized trainings/month and 3+ classes/week.
- * Conducted 61 training sessions on Website content management.
- * Collaboratively designed new website content including Accessible Bloomington, Be Bloomington, Adopt Today!, Planning Docs: Clearinghouse, Historic Bloomington.

Goals:

- * Increase number of individual training sessions and classes.
- * Continue to enhance the usability and accessibility of Bloomington's website.
- * Ensure the basic competency of all City staff with our desktop and office environment.

Information Technology Planning and Policy Development

Program Description: ITS develops, coordinates and implements information technology and telecommunications strategies, plans, and policies.

Staffing (FTE): 0.90

Fund Source(s): General Fund

\$ 71,253

Accomplishments:

- * Brought Kid City, Traffic, Fire Operations, Animal Shelter onto Gigabit fiber and upgraded other City facilities to at least DSL or cable broadband from ISDN.
- * Cultivated successful IU and IvyTech project partnerships and internships.
- * Partnered with BEHC and VIM to kick start local health information exchange (HIE).
- * Planned for the networking and telecommunications needs of the City.

Goals:

- * Strategic re-evaluation of City "legacy" systems.
- * Identify, develop and deploy enhanced e-government and e-democracy applications.
- * Expand wireless access at City facilities and beyond to staff and public.
- * Strengthen ITS outreach into academic community, technology sector and community at-large.

Total FTE and Departmental Costs 18.00

\$ 1,425,066

Information & Technology Services 2007 Budget vs. 2008 Budget

Budget Allocation	2007 Budget			2008 Budget			\$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Service	1,094,422		1,094,422	1,144,423		1,144,423	50,001
200 - Supplies	18,264		18,264	17,582		17,582	(682)
300 - Other Services	124,379		124,379	136,061		136,061	11,682
400 - Capital Outlays	128,000		128,000	127,000		127,000	(1,000)
Total	1,365,065	0	1,365,065	1,425,066	0	1,425,066	60,001

Employees	2007 Budget	2008 Budget	# Change
Regular	17.00	17.00	0.00
Temporary	0.250	1.000	0.75
Total	17.250	18.000	0.75

Department: INFO. & TECHNOLOGY SERVICES		2006	2006	2007	2008	\$	%
Fund: General (101-28-00000)		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES			FTE:	17.250	18.000		
11 Salaries & Wages							
1110 Salaries & Wages - Regular		817,287	798,405	829,956	855,370	25,414	3.06%
1120 Salaries & Wages - Temporary		5,400	9,173	5,400	21,000	15,600	288.89%
1130 Salaries & Wages - Overtime							
12 Employee Benefits							
1210 FICA		62,936	59,161	63,905	67,042	3,137	4.91%
1220 PERF		75,599	73,853	85,070	89,814	4,744	5.58%
1230 Health Insurance		97,325	97,325	107,066	108,137	1,071	1.00%
1240 Unemployment Compensation		72	72	339	663	324	95.58%
1250 New Officer Medicare							
1260 Clothing Allowance							
1270 Police PERF							
1280 Fire PERF							
13 Other Personal Services							
1310 Other Personal Services		2,601	2,601	2,686	2,397	-289	(10.76%)
TOTAL - CATEGORY 1:		1,061,220	1,040,591	1,094,422	1,144,423	50,001	4.57%
2 SUPPLIES							
21 Office Supplies							
2110 Office Supplies		6,500	1,636	4,762	4,762		
22 Operating Supplies							
2210 Institutional & Medical							
2220 Agricultural Supplies							
2230 Garage & Motor Supplies							
2240 Fuel & Oil		500	745	1,782	1,100	-682	(38.27%)
23 Repair & Maintenance Supplies							
2310 Building Materials & Supplies							
2320 Motor Vehicle Repair							
2330 Street, Alley & Sewer Materials							
2340 Other Repairs & Maintenance							
24 Other Supplies							
2410 Books		1,000	438	680	680		
2420 Other Supplies		12,500	17,596	11,040	11,040		
2430 Uniforms and Tools							
TOTAL - CATEGORY 2:		20,500	20,414	18,264	17,582	-682	(3.73%)
3 OTHER SERVICES & CHARGES							
31 Professional Services							
3110 Engineering & Architectural							
3120 Special Legal Services							
3130 Medical							
3140 Exterminator Services							
3150 Communications Contract							
3160 Instruction		5,000	1,070	2,950	7,950	5,000	169.49%
3170 Mgt. Fees, Consultants & Workshops		26,550	17,770	15,731	15,731		
32 Communication & Transportation							
3210 Telephone		4,900	3,635	4,851	4,851		
3220 Postage		1,000	49	495	495		
3230 Travel		5,000	1,696	2,960	7,960	5,000	168.92%
3240 Freight/Other							
3250 Pagers							
33 Printing & Advertising							
3310 Printing		500	380	495	495		
3320 Advertising		300		297	297		

Department: INFO. & TECHNOLOGY SERVICES		2006	2006	2007	2008	\$	%
Fund: General (101-28-00000)		Budget *	Actual	Budget **	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums						
	3420 Worker's Comp. & Risk Admin.						
35	Utility Services						
	3510 Electrical Services						
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer						
	3540 Natural Gas						
36	Repairs & Maintenance						
	3610 Building						
	3620 Motor	1,000	1,000	1,300	1,400	100	7.69%
	3630 Machinery & Equip. Repairs & Maint.						
	3640 Hardware & Software Maintenance	86,920	88,969	93,060	94,642	1,582	1.70%
	3650 Other Repairs & Maintenance						
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment						
	3740 Hydrant Rental						
	3750 Other						
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges						
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions	1,000	1,147	990	990		
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employment	1,250	1,250	1,250	1,250		
	3950 Landfill Fees						
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges						
	3991 3991 Crime Control						
TOTAL - CATEGORY 3:		133,420	116,965	124,379	136,061	11,682	9.39%
4 CAPITAL OUTLAYS							
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.						
44	Machinery & Equipment						
	4410 Lease-purchase						
	4420 Purchase of Equipment	12,000	12,000				
	4430 Furniture & Fixtures						
	4440 Motor Equipment						
	4450 Equipment - ITS Capital Replacemen	7,600	7,588	128,000	127,000	-1,000	(0.78%)
45	Other Capital Outlays						
	4510 Other Capital Outlays						
TOTAL - CATEGORY 4:		19,600	19,588	128,000	127,000	-1,000	(0.78%)
TOTAL - ALL CATEGORIES:		1,234,740	1,197,558	1,365,065	1,425,066	60,001	4.40%